

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/15/20

CONTACT DEPARTMENT(S):

Library

FUND:

Special Revenue Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2020-2021 Austin Public Library Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$49,975 in grant funds from the Texas State Library and Archives Commission for the TSLAC Cares - Cycle 1 Grant Program.

CURRENT YEAR IMPACT:

| | 2020-21 Approved | This Action | 2020-21 Amended |
|--|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| Institute of Museum and Library Services Grant | | | |
| Grant Period: 04/2020 - 08/2021 | 0 | 49,975 | 49,975 |
| Total | 0 | 49,975 | 49,975 |
| FTEs | 0.00 | 0.00 | 0.00 |

FIVE-YEAR IMPACT:

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 49,975 | 0 | 0 | 0 | 0 |
| Total Expenditures | 49,975 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: The goal of the Texas State Library & Archives Commission, Competitive - TSLAC CARES - Cycle 1 Grant Program will support and assist with costs related to COVID-19 for Wi-Fi hot spots and laptops. There is no matching component and there are no FTE's associated with this award. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Library Department's need for continuing funding will be evaluated and may be denied.